

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Accountancy provides assurance to the citizens of the State of Idaho that needed accounting and related services may be obtained from accountants who have met the qualifications to provide such services, and that those individuals licensed by this agency are fully qualified to provide such services.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 762, HB 805							
Dedicated	4.00	221,600	231,200	6,100	0	0	458,900
Total	4.00	221,600	231,200	6,100	0	0	458,900
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
FY 2005 Total Appropriation							
Dedicated	4.00	223,400	230,900	6,100	0	0	460,400
Total	4.00	223,400	230,900	6,100	0	0	460,400
FY 2005 Estimated Expenditures							
Dedicated	4.00	223,400	230,900	6,100	0	0	460,400
Total	4.00	223,400	230,900	6,100	0	0	460,400
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(1,800)	0	0	0	0	(1,800)
8.42 Removal of One-Time Expenditures: Removal one-time funding for the replacement of four personal computers and monitors.							
Dedicated	0.00	0	0	(6,100)	0	0	(6,100)
Total	0.00	0	0	(6,100)	0	0	(6,100)
FY 2006 Base							
Dedicated	4.00	221,600	231,200	0	0	0	452,800
Total	4.00	221,600	231,200	0	0	0	452,800

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	2,800	0	0	0	0	2,800
Total	0.00	2,800	0	0	0	0	2,800
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	7,500	0	0	0	0	7,500
Total	0.00	7,500	0	0	0	0	7,500
FY 2006 Total Maintenance							
Dedicated	4.00	233,700	230,900	0	0	0	464,600
Total	4.00	233,700	230,900	0	0	0	464,600
FY 2006 Gov's Recommendation							
Dedicated	4.00	233,700	230,900	0	0	0	464,600
Total	4.00	233,700	230,900	0	0	0	464,600